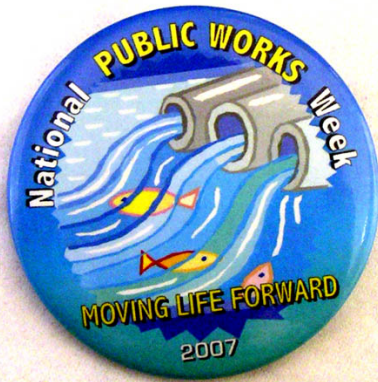


# PUBLIC WORKS DEPARTMENT

## STATEMENT OF PURPOSE

To ensure that City owned facilities, contract solid waste management service, contract transit services and capital improvement programs are designed, constructed, maintained and/or modified in a manner consistent with approved policies.



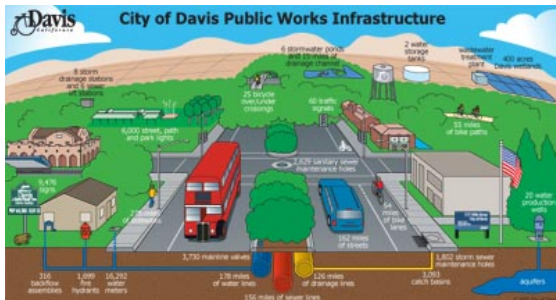
Activities include:

- Operations, maintenance and repair of City's transportation system, water production/distribution system, sewage collections/treatment system, drainage collection/disposal system;
- Provide engineering design/assistance, and construction inspection services for public improvements in private subdivisions and city capital improvement projects;
- Contract administration for garbage, yard refuse, recycling and street sweeping services; and intra-city/inter-city public transit;
- Provide centralized purchasing, receiving and storage of selected materials and supplies used by all city departments;
- Provide staff for the Safety Advisory Commission, Natural Resources Commission, Bicycle Advisory Commission and Unitrans Advisory Committee.

### ADMINISTRATIVE - DIVISION 71

Ensure the development and implementation of approved department goals, objectives, and budget; review and improve operational procedures.

- Budget Preparation
- Departmental Safety Training
- Personnel Administration
- Emergency Preparedness
- Policy Analysis and Research
- Staff Natural Resources Commission
- Participation in Sustainability Working Group
- Vandalism Response/Repair
- Stores Services - Purchasing, Receiving, Storage



### TRANSPORTATION – DIVISION 72

Operate and maintain the city's transportation infrastructure for the safe and efficient use by bicyclists, pedestrians, automobiles, and public transit.

- Street and Bike Path Maintenance
- Sidewalk/Curb & Gutter Maintenance
- Signing and Striping
- Hazardous Materials Clean-up
- Bicycle/Pedestrian Education & Safety
- Street, Bike Path and Park Lighting
- Traffic Signal Maintenance
- Electrical Maintenance of all City Facilities
- Staff Bicycle Advisory Commission
- Staff Unitrans Advisory Committee
- Administer Unitrans and Yobus Contracts



Dave Pelz Over Crossing



**Wastewater Treatment Plant**

**WASTEWATER - DIVISION 73**

Operate and maintain the City's sanitary sewer system in accordance with federal, state, and local regulations to ensure the efficient, economical, and environmentally sound collection, treatment, and disposal of the City's wastewater.

- Operate and Maintain Wastewater Collections System and Treatment Plant
- Operate and Maintain City of Davis Restoration Wetlands
- Administer Industrial Pretreatment Program
- Administer Discharge Permit Compliance Program
- Special Districts Operation & Maintenance: El Macero and North Davis Meadows
- Wildlife and Habitat Management
- Provide Outreach Materials Regarding Pollution Prevention and Wildlife



**H Street Storm Drainage Station**

**STORM SEWER - DIVISION 74**

Operate and maintain the City's storm sewer infrastructure to ensure stormwater is collected and discharged in accordance with federal, state, and local environmental regulations while protecting life and property from flooding.

- Maintain Stormwater Conveyance System
- El Macero Maintenance District
- Administer Stormwater Pollution Reduction Program
- Wildlife Habitat Management

**WATER - DIVISION 75**

Operate and maintain the water production and distribution infrastructure in order to deliver clean, reliable potable water for use by Davis citizens.

- Water Production, Distribution and Storage
- Meter Reading/Maintenance
- Water Conservation
- Water Quality Monitoring
- Permitting/Regulatory Compliance
- Regional and State-Wide Water Issues
- Long Range Utility and Resource Planning



**West Area Tank**

**ENGINEERING - DIVISION 76**

Provide support, assistance and oversight for new development and redevelopment applicants to ensure compliance with City standards and local, state and federal law. Manage the Capital Improvement Program in collaboration with other City Departments to design and construct various City improvements. Support to internal customers for the operations and maintenance of city facilities. Support public inquiries for traffic issues and general information.

- Review of Planning, Building, and PW Permits
- New Development Planning and Final Engineering Review
- New Development Construction Inspection
- Subdivision Map Review and Administration
- Subdivision Committee Member
- Prepare Contract Documents, Plans and Specifications for the Construction of City Improvements
- Staff Safety and Parking Advisory Commission (SPAC)
- Oversee the Annual Street and Bike Path Pavement Management Program
- Oversee the Bicycle and Pedestrian Safety Program
- Street Smarts Program and Other Safety Education
- Speed and Traffic Volume Surveys and Record Keeping
- Maintenance of Citywide Address Atlas
- Maintain Citywide Maps of Infrastructure, Including: Water, Sewer, Drainage and Lighting Systems
- Respond to Public Information Requests
- Encroachment Permit Review, Processing and Inspection
- New Water and Sewer Connection Permits
- Parking Ordinance Management
- Floodplain Ordinance Management

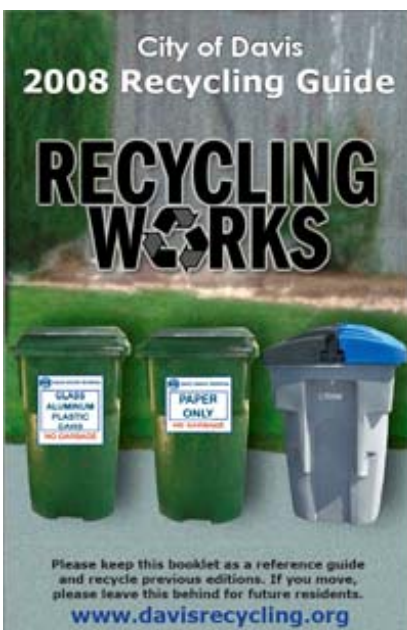


**Covell Undercrossing**

**SOLID WASTE - DIVISION 77**

Provide administration of the City's refuse, recycling, and street sweeping contract to ensure their efficient, economical and environmentally sound operation and promotion of recycling, reduce and reuse.

- Refuse and Recycling Contract Administration
- Source Reduction and Recycling Program
- Household Hazardous Waste Drop-off Program
- Monitor the Old Davis Landfill
- Commercial/Residential Recycling Outreach
- Cooperate with UCD, Yolo County and Others on Recycling and Hazardous Waste Disposal Issues



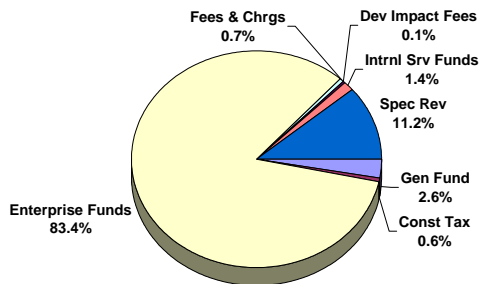
DEPARTMENT SUMMARY

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
General Fund Support	324,785	855,007	1,023,321	881,817
Capital Project Funds	0	15,000	0	0
Construction Tax	180,058	168,381	201,607	199,281
Development Impact Fees	0	0	0	25,000
Enterprise Funds	23,501,779	23,972,040	26,806,189	27,853,881
Fees & Charges	195,291	123,733	155,000	237,956
Grants/Designated Revenue	8,942	30,218	15,000	0
Internal Service Funds	383,078	371,297	398,301	466,431
Special Revenue Funds	3,260,523	3,467,935	3,594,406	3,735,455
<b>Total Revenues</b>	<b>27,854,456</b>	<b>29,003,611</b>	<b>32,193,824</b>	<b>33,399,821</b>

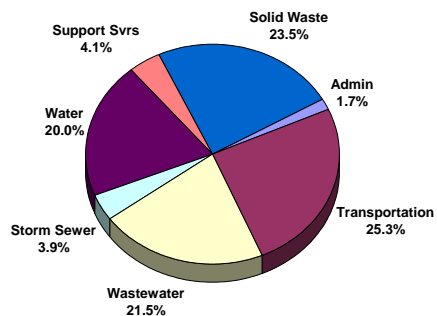
<b>Expenses by Division</b>				
<u>Division</u>	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
Administrative	958,347	607,491	580,416	572,671
Transportation	7,625,018	7,769,411	8,191,818	8,468,136
Wastewater	5,252,974	5,635,770	6,940,431	7,240,564
Storm Sewer	1,040,352	1,018,132	1,374,540	1,299,825
Water	4,916,069	5,520,840	6,355,452	6,649,131
Support Services	1,057,211	1,071,990	1,373,084	1,389,675
Solid Waste	7,004,485	7,379,977	7,378,083	7,779,819
<b>Total Expenditures</b>	<b>27,854,456</b>	<b>29,003,611</b>	<b>32,193,824</b>	<b>33,399,821</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
Capital Expenditures	187,654	207,043	177,300	168,250
Operating Expenditures	18,593,207	19,283,847	20,932,082	21,752,153
Salaries and Benefits	9,073,595	9,512,721	11,084,442	11,479,418
<b>Total Expenditures</b>	<b>27,854,456</b>	<b>29,003,611</b>	<b>32,193,824</b>	<b>33,399,821</b>

**Source of Funds for  
Final Budget 2008-09**



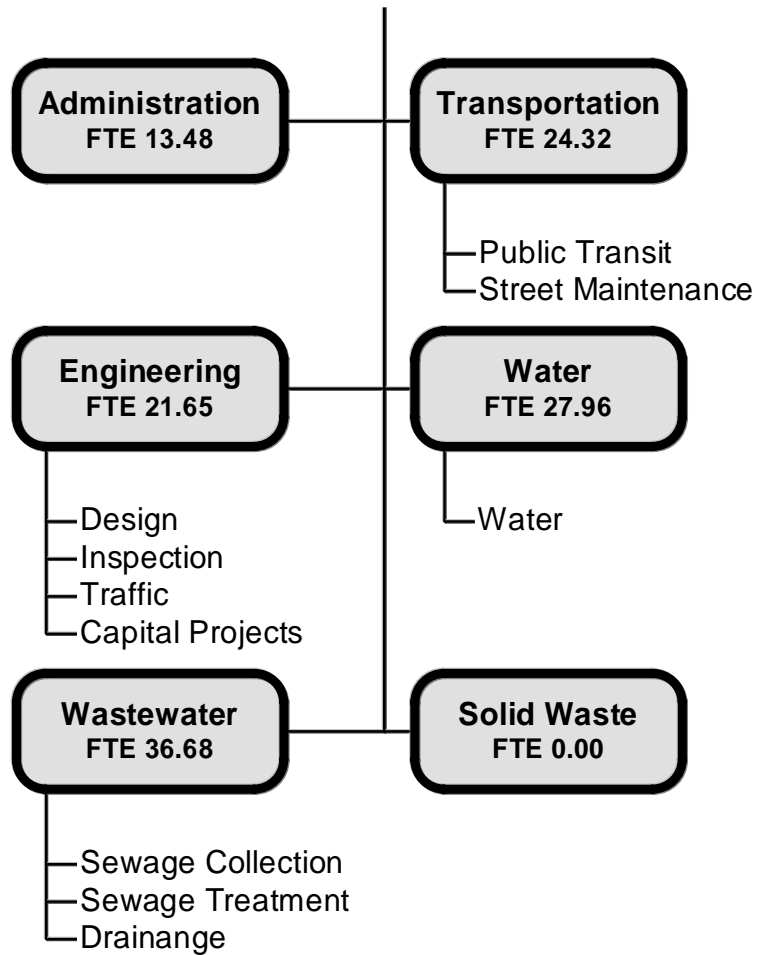
**Expenses by Division**





# Public Works

FTE'S 124.09



## ADMINISTRATIVE – DIVISION 71

### Major Accomplishments in FY 2007-08

- Implemented changes to after-hours emergency standby program.
- Replaced old wastewater trailer with new triple wide modular unit providing new offices and conference rooms.
- Participation in new Sustainability Working Group.
- Continued to work on enhancing utilization of the work order module.
- Continued to enhance Corporation Yard security with installation of new gates on L St. and surveillance cameras for the yard.
- Continued to review and update departmental safety policies.
- Continued to hold quarterly supervisor/manager meetings to improve communication.
- Continued to develop Standard Operating Procedures (SOP) for all department tasks.

### Plans / Goals for FY 2008-09

- Hire replacement position Department System Analyst.
- Review and update of City Flood Plain Management Ordinance.
- Remodel front office to ensure compliance with ADA regulations.
- Revamp of official department files.
- Continue to review alternative renewable energy sources, methods, and materials.
- Coordinate energy issues regarding city municipal energy loads.
- Continue to assist in the citywide effort to provide department personnel with the proper emergency operations training.
- Complete revisions and update of department policies.
- Continue to enhance utilization of work order module.
- Continue to train employees via monthly department-wide safety meetings.
- Continue developing and updating SOPs for all departments.
- Continue with coordination of recruitment process for all new department personnel.

ADMINISTRATIVE DIVISION

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
General Fund Support	75,329	88,377	85,241	82,697
Enterprise Funds	171,964	250,603	269,659	253,104
Fees & Charges	0	566	0	400
Internal Service Funds	184,841	183,269	198,672	211,874
Special Revenue Funds	526,213	84,676	26,844	24,596
<b>Total Revenues</b>	<b>958,347</b>	<b>607,491</b>	<b>580,416</b>	<b>572,671</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Capital Expenditures	0	27,315	2,000	2,000
Operating Expenditures	695,939	290,198	300,852	283,201
Salaries and Benefits	262,408	289,978	277,564	287,470
<b>Total Expenditures</b>	<b>958,347</b>	<b>607,491</b>	<b>580,416</b>	<b>572,671</b>

SUMMARY OF MAJOR  
BUDGET CHANGES

## TRANSPORTATION - DIVISION 72

### Major Accomplishments in FY 2007-08

- Completed \$594,000 asphalt concrete overlay construction contract on various streets throughout south Davis.
- Completed \$216,000 bike path overlay contract in various locations throughout Davis.
- Visual inspections of city streets and bike paths used to update the pavement management program for street and bike path conditions.
- Hired new Bicycle/Pedestrian Coordinator.
- Continued with on-going efforts of the Bicycle and Pedestrian Program: development review, crossing guard training, bicycle facilities maintenance, bicycle education, etc.
- Completed update to Davis Bicycle Plan.
- Received a \$225,000 Bicycle Transportation Account (BTA) grant to replace old style bike racks and purchase additional racks to be placed at key locations within the City.
- Updated the City bike map and received 20,000 copies for distribution.
- Continued to staff Bicycle Advisory Commission.
- Aided in preparation for our second Amgen Tour of CA professional bike race.
- Refreshed approximately 1,000 feet of red curb at numerous locations.
- Re-striped G Street parking lot.
- Installed all road markings for overlay project.
- Replaced approximately 100 Unitrans bus signs.
- Repaired speed bumps on Olive Drive.
- Installed emergency message board on Russell.
- Re-painted curb markings and crosswalks at all school zones prior to school starting.
- Maintained approximately 6,000 streetlights, path lights and park lights.
- Maintenance and operation of approximately 60 traffic signals.
- Modified signal timing at Arlington/Shasta and Covell/Birch to increase time allotted to the bicycle phase.
- Modified signal phasing at Mace/Chiles to split phases for eastbound and westbound traffic to eliminate confusion and improve safety.
- Installed new flag pole at Wastewater Treatment Plant.
- Installed new barrier wall in median on Fifth Street to protect Sewer Lift Station #4.
- Installed new parking blocks and re-striped parking stalls at Parks Dept. Corp. Yard.



Refreshing Red Curb



Streetlight Maintenance



### Plans / Goals for FY 2008 - 09

- Convert all school legends to thermoplastic pavement markings.
- Stripe remaining bike lanes in City and incorporate double stripe bike lanes on some City streets.
- Complete curb painting in core area and on main thoroughfares.
- Replace bike racks in downtown area.
- Continue pavement marker replacement throughout City.
- Continue assisting fire department with hazmat clean-up.
- Continue street repairs after in-ground utility problems.
- Continue asphalt repairs on all streets and bike paths.
- Continue in-house program to clean street areas that Davis Waste Removal's street sweeping activity is not able to clean.
- Continue weed control efforts on non-landscaped medians.
- Maintain Street Pavement Condition Index of 70 or better.
- Continue to implement Dark Sky Ordinance via a multi-year project to retrofit bike path and city streetlights with fully shielded fixtures.
- Continue to staff Bicycle Advisory Commission.
- Continue to implement recommended projects and programs in the City Bikeway Plan.
- Continue to promote bicycle and pedestrian travel and safety via public outreach through schools and local media.



**Catalina & Anza Asphalt Replacement**



**Measuring Russell for Overlay Project**



TRANSPORTATION DIVISION

<b>Revenues by Fund</b>	Actual 2005-06	Actual 2006-07	Budget 2007-08	Budget 2008-09
<u>Source of Funds</u>				
General Fund Support	224,244	592,948	669,896	494,184
Construction Tax	180,058	168,381	201,607	199,281
Development Impact Fees	0	0	0	25,000
Enterprise Funds	4,686,045	3,758,542	3,902,460	4,150,540
Fees & Charges	7,947	1,774	0	470
Grants/Designated Revenue	6,242	918	0	0
Internal Service Funds	188,637	177,628	190,029	244,557
Special Revenue Funds	2,331,845	3,069,220	3,227,826	3,354,104
<b>Total Revenues</b>	<b>7,625,018</b>	<b>7,769,411</b>	<b>8,191,818</b>	<b>8,468,136</b>

<b>Expenses by Category</b>	Actual 2005-06	Actual 2006-07	Budget 2007-08	Budget 2008-09
<u>Expenditures</u>				
Capital Expenditures	26,820	42,789	24,800	76,250
Operating Expenditures	5,834,285	5,963,566	6,131,517	6,343,423
Salaries and Benefits	1,763,913	1,763,056	2,035,501	2,048,463
<b>Total Expenditures</b>	<b>7,625,018</b>	<b>7,769,411</b>	<b>8,191,818</b>	<b>8,468,136</b>

SUMMARY OF MAJOR  
BUDGET CHANGES

## WASTEWATER - DIVISION 73

### Major Accomplishments in FY 2007-08

- Developed a CEQA Categorical Exemption Finding for rehabilitation of 5,280 lineal feet of 48-inch sanitary sewer line.
- Facilitated the initiation of capital improvement to rehabilitate 5,280 ft of 48" sanitary sewer pipe line and 11 maintenance holes.
- Installation of sewer line in preparation for new triple wide modular unit at Corporation Yard.
- Enhanced the open water habitat in the Wetlands wastewater lagoon by removing a surplus of willow saplings.
- Conducted Wetlands public education programs including class presentations and docent tours with over 1600 participants.
- The Davis Wetlands continued to provide habitat for over 110 species of wildlife, 18 of which are state and/or federally protected.
- Enhanced the wildlife and flow pattern in the Wetlands, reduced mosquito habitat and cleared water control structures.
- Established native grasses on 18 acres of Wetlands road shoulders.
- Add essential alarm telemetry from Wetlands pump stations to Plant SCADA.
- Continued to employ alternative weed control methods to reduce use of herbicides.
- Renovated 33 acres of overland flow process by deep disking, amending gypsum and biosolids into soil, regrading, and reseeding.
- Treated over 1.8 billion gallons of wastewater.
- Completed additional treated wastewater effluent and receiving water characterization to facilitate National Pollution Discharge Elimination System (NPDES) permit renewal.
- Worked closely with State of California Regional Water Quality Control Board staff in development of an acceptable NPDES permit for the Davis Wastewater Treatment Plant.
- Visited neighboring wastewater treatment plants to evaluate proposed equipment needed for the plant upgrade.
- Developed draft preliminary wastewater treatment facility improvement report identifying repair, replacement, and new processes necessary to comply with NPDES permit requirements.
- Requested proposals for Value Engineering services associated with the proposed wastewater treatment plant improvements.
- Initiated application for low interest loan(s) to fund wastewater treatment plant capital improvements through the State of California State Revolving Fund program.
- Developed a CEQA Categorical Exemption Finding for capital improvements associated with the repair and replacement of existing Davis Wastewater Treatment Plant operating systems and secondary treatment process.
- Initiated design engineering services for the Secondary Process Replacement Project that includes capital improvements to existing treatment systems.



**State & Federally Threatened  
Giant Garter Snake**



**Species of Concern –  
White Faced Ibis**



**WWTP Laboratory – North**

### **Major Accomplishments in FY 2007-08, cont'd**

- Passed the Department of Health Services Environmental Laboratory Accreditation Program certification for the examination of wastewater.
- Participated in annual confined space drills with the Davis Fire Department.
- Completed the second phase of extensive electrical preventive maintenance for the plant high and low voltage systems.
- Completed the Sanitary Sewer Management Plan required under the State of California Sanitary Sewer Overflow (SSO) Waste Discharge Requirement permit.
- Trained personnel and initiated implementation of SSO response and reporting program.
- Provided environmental compliance direction and support to other city departments.
- Advanced outreach program to reduce the amount of fats, oils, and grease (FOG) entering the sanitary sewer.
- Monitored Frontier Fertilizer and 5th and G remediation sites for proper operation of their sanitary sewer pretreatment facilities.
- Identified Schilling Robotics as a Categorical Industrial User as defined by the Clean Water Act. Worked with Schilling to enable them to eliminate all process wastewaters from entering the sanitary sewer system, thus reducing these sources of pollutants.

### **Plans / Goals for FY 2008-09**

- Advance the LIMS report writing functions by building the data base.
- Develop and implement a laboratory chemical hygiene plan.
- Slip-line one mile of 48 inch sanitary sewer pipe.
- Renovate and amend in biosolids to 33 acres of the overland process.
- On-going corrosion control and infra-structure repair.
- Initiate design phase of Davis Wastewater Treatment Plant (WWTP) Secondary Process Replacement Project.
- Complete value engineering phase of facility improvement project.
- Complete CEQA documentation for the Davis WWTP Tertiary Improvements Project.
- Recruit and fill three positions to advance the City's wastewater and stormwater pollution prevention programs, and facilitate proposed WWTP treatment process improvements, further assess recycled water alternatives, implement numerous mandated NPDES permit studies, and collection system condition and capacity assessment studies.
- Complete and submit salinity management pollution prevention workplan and compliance workplan associated with WWTP effluent salts to the State of California Regional Water Quality Control Board staff per NPDES permit requirements.
- Continue to develop and implement the SSO and FOG programs by bringing information and training to local food service establishments.

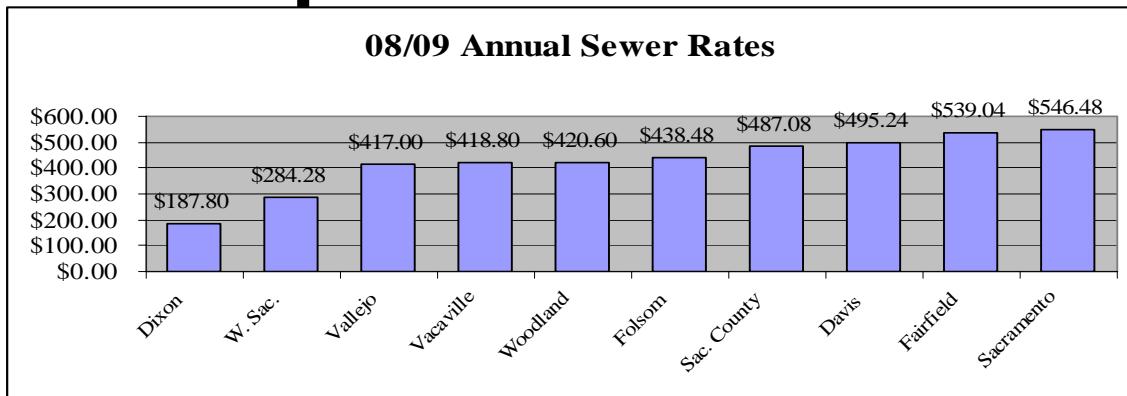


**WWTP Laboratory - South**

### Plans / Goals for FY 2008-09, cont'd

- Continue to monitor sanitary sewer pretreatment facilities and determine if additional establishments need monitoring for sewer discharges of significant pollutants.
- Evaluate a Davis Restoration Wetlands observation platform/wildlife viewing blind to enhance public wildlife viewing opportunities.
- Continue to manage water and vegetation to accommodate a diverse abundance of wildlife species.
- Continue to facilitate docent led tours of the Davis Restoration Wetlands to further participant knowledge of wildlife, habitat, stormwater and wastewater pollution prevention.
- Continue review of commercial sanitary sewer uses and investigate cross connections to storm sewer and update records accordingly.
- Comply with new statewide general waste discharge requirements for sanitary sewer systems.
- Continue to promote the Our Water Our World program that informs the public of less toxic pest controls in order to protect water quality.
- Develop a Stormwater Sewer Use Ordinance.

### How We Measure Up



WASTEWATER DIVISION

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Enterprise Funds	5,252,974	5,635,770	6,940,431	7,240,564
<b>Total Revenues</b>	<b>5,252,974</b>	<b>5,635,770</b>	<b>6,940,431</b>	<b>7,240,564</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Capital Expenditures	107,211	58,697	45,500	15,000
Operating Expenditures	2,301,276	2,627,614	3,305,544	3,473,005
Salaries and Benefits	2,844,487	2,949,459	3,589,387	3,752,559
<b>Total Expenditures</b>	<b>5,252,974</b>	<b>5,635,770</b>	<b>6,940,431</b>	<b>7,240,564</b>

## STORM SEWER - DIVISION 74

### Major Accomplishments in FY 2007-08

- Received acceptance of our Stormwater Management Plan (SWP) from State Regional Water Quality Control Board.
- Improved wildlife habitat at the West Area Detention Pond by installing 5 new wood duck nest boxes.
- Performed inspection, cleaning, and repairs of 2,700 storm drain inlets.
- Operated storm drainage stations (SDS) without any major flooding or property damage.
- Completed investigation of corrosion in discharge pipes at SDS 5.

### Plans / Goals for FY 2008-09

- Rehabilitate two 42" and one 14" pump discharge pipe line at SDS 5, due to severe corrosion.
- Implement Stormwater Assessment and Inspection Program for collection system pipe lines.
- Continue implementation of the SWP elements, e.g. finalize the Stormwater Guidance Manual for new and re-developments.
- Continue Canada Goose Control Program using hazing and nest removal to limit population growth.
- Conducted a stormwater detention basin clean-up event with the help of community volunteers, concurrent to the California Coast and Creek Clean Up Day.
- Investigate alternative summer water source for habitat maintenance at the West Area Detention Pond.

Maintenance at SDS 3 – H Street



Maintenance at SDS 3 – H Street



**STORM SEWER DIVISION**

<b>Revenues by Fund</b>	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
<u>Source of Funds</u>				
Enterprise Funds	1,040,352	1,018,132	1,374,540	1,299,825
<b>Total Revenues</b>	<b>1,040,352</b>	<b>1,018,132</b>	<b>1,374,540</b>	<b>1,299,825</b>

<b>Expenses by Category</b>	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
<u>Expenditures</u>				
Capital Expenditures	31,751	3,708	3,000	4,000
Operating Expenditures	406,209	429,402	584,127	562,790
Salaries and Benefits	602,392	585,022	787,413	733,035
<b>Total Expenditures</b>	<b>1,040,352</b>	<b>1,018,132</b>	<b>1,374,540</b>	<b>1,299,825</b>

## WATER - DIVISION 75

### Major Accomplishments in FY 2007-08



**Service Line Break -  
Hawthorne Dr.**



**4th @ F Street  
Water Main Valve Replacement**

- Adopted/certified Davis-Woodland Water Supply Project (DWWSP) EIR ([www.daviswoodlandwatersupply.com](http://www.daviswoodlandwatersupply.com)).
- Adopted 2007 Yolo County Integrated Resource Water Management Plan ([www.yolowra.org](http://www.yolowra.org)).
- Participated in 2008 State of California Subsidence Monitoring Project.
- Updated water utility rates.
- Pursued outside funding: AB303, Prop. 50 Water Use Efficiency, and I-Banking financing.
- Initiated participation in Regional Water Authority High Efficiency Toilet Rebate Program.
- Continued participation in Bay Area High Efficiency Clothes Washer Rebate Program (w/PG&E).
- Completed Best Management Practices (BMP) reporting for compliance with state-wide water conservation efforts.
- Conducted independent study on DWWSP.
- Participated in state-wide Single Family Residential (SFR) End Use Study.
- Completed Automated Meter Reading Feasibility Study.
- Designed pilot study for SCADA system.
- Pulled/rehabilitated West Area Tank (WAT) Booster #2.
- Drilled and cased Well 32 and installed pump station.
- Completed UC Davis inter-tie water supply feasibility study.
- Increased reliance on higher quality deep aquifer supply to 30% of total 2007 deliveries.
- Implementation phase of corrosion study for water distribution system recommendations.
- Abandoned well EM2 and destroyed well 12.
- Installed new motor at well 31.
- Pulled and inspected pumps and motors at well 25 and 1; cleaned wells for scheduled maintenance.
- Serviced all city and county owned fire hydrants (1,699) in our water system(s).
- Tested all city and county owned backflow assemblies (316) in our water system(s).
- Repair/response to 27 emergency water main breaks.
- Completed flushing of the water mains to eliminate sediment in the systems and improve water quality.
- Replaced 52 fire hydrants.
- Replaced 42 mainline valves.
- 538 field responses resulting from citizen requests in calendar year 2007.

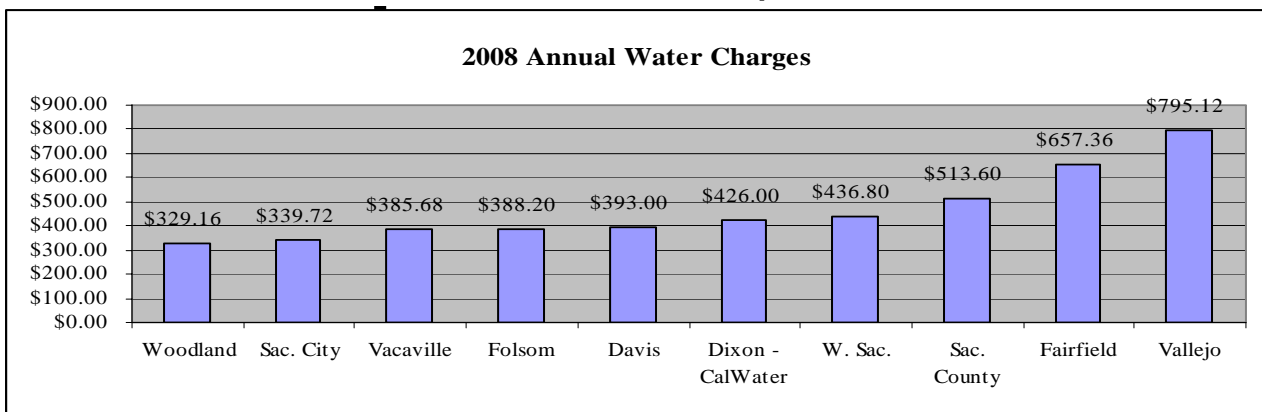
### Plans / Goals for FY 2008-09



**DEIR – Davis-Woodland Water Supply Project**

- Begin Yolo County Integrated Resource Water Management Plan (IRWMP) amendment process through Water Resources Association.
- Pursue Prop. 84 water funding opportunities.
- Resolve all water right application protests on the Davis-Woodland Water Supply Project.
- Identify RD2035 Intake Design that can accommodate Davis-Woodland Water Supply Project water supply needs.
- Complete design on the East Area Water Storage Tank.
- Complete design and drill test hole on the Corp. Yard deep well replacement project.
- Meet rebate goals for both the High Efficiency Toilet and Clothes Washer Rebate programs.
- Investigate additional water conservation options and continue implementation of 2005 Urban Water Management Plan.
- Begin selenium study.
- Continue investigation of possible UCD water supply project option for summer water deliveries.
- Bring new deep water well on-line.
- Continue to perform water quality testing and report results to citizens annually.
- Continue implementation of corrosion study recommendations for water distribution system.
- Replace 50 fire hydrants as part of scheduled maintenance of the system.
- Replace 75 water mainline valves as part of scheduled maintenance of the system.
- Exercise at least half of all mainline valves in our water system (1/2 = 1855 valves).
- Service all city and county owned fire hydrants (1,699) in our water system(s)
- Test all city and county owned backflow assemblies (316) in our water system(s).

### How We Measure Up



**WATER DIVISION**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
Enterprise Funds	4,916,069	5,520,840	6,355,452	6,649,131
<b>Total Revenues</b>	<b>4,916,069</b>	<b>5,520,840</b>	<b>6,355,452</b>	<b>6,649,131</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Budget <u>2007-08</u>	Budget <u>2008-09</u>
Capital Expenditures	6,744	67,160	85,000	54,000
Operating Expenditures	2,361,001	2,676,475	3,188,818	3,281,933
Salaries and Benefits	2,548,324	2,777,205	3,081,634	3,313,198
<b>Total Expenditures</b>	<b>4,916,069</b>	<b>5,520,840</b>	<b>6,355,452</b>	<b>6,649,131</b>

## ENGINEERING - DIVISION 76

### Major Accomplishments in FY 2007-08



**New Street in Willowbank**



**Covell Subsidence Repair**



**Covell Reopening 9/27/07**

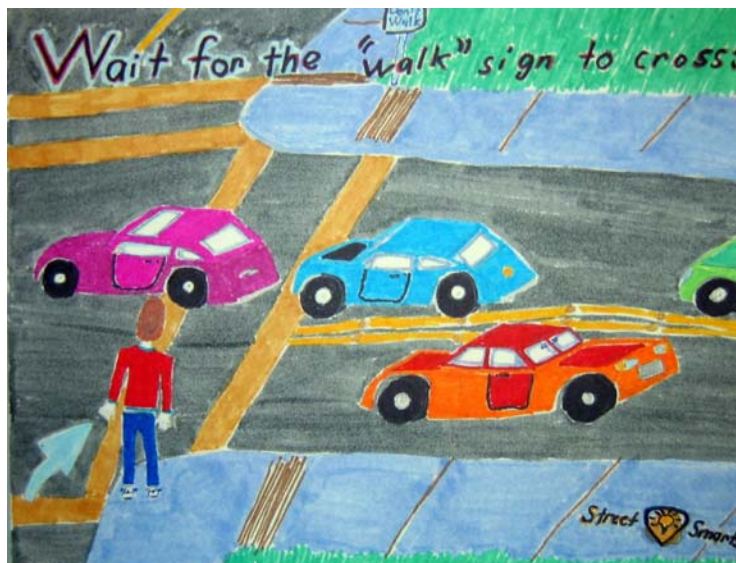
- Awarded and completed construction of the approximately \$4M Manor Pool Rehabilitation Project (Slide Hill Park). This project has taken about 10 years to come to fruition.
- Awarded and completed construction of the \$2M East Covell Boulevard Bicycle/Pedestrian Undercrossing Project. This project has been in the general plan and completes the circumnavigation of the City by bike paths/lanes.
- Awarded construction contracts for 9 Capital Projects, including the two above, totaling approximately \$8,000,000.
- Received "Platinum Award" from the League of American Bicyclists for the second time, remaining the only City in the country with this honor.
- Completed a Citywide bicycle path pavement condition inspection to facilitate the development of long-term maintenance strategies.
- Completed marking the Davis Bike Loop.
- Completion of the Street Smarts Poster Contest at elementary schools.
- Expanded ability to access bicycle and motor vehicle traffic data via City's Website.
- Worked with Community Development staff on major project applications and studies including; Horse Ranch Development, Simmons Estates and Cannery Park projects.
- Reviewed and processed various infill development projects.
- Worked with the Davis Downtown Business Association (DDBA) and neighborhood groups to establish special parking zones.
- Worked with the DDBA to establish paid parking downtown.
- Major CIP projects constructed include: Manor Pool Rehabilitation, Covell Blvd. Bicycle Undercrossing, Covell Blvd. Pavement reconstruction, Anderson/Alvarado Traffic Circle reconstruction, Pedestrian Safety Improvements at Cowell/Valdora, Well 32 Surface Improvements, Well 29 Rehabilitation, and street/bike path maintenance projects.
- Issued and inspected over 500 engineering permits.
- Received a Bicycle Transportation Account grant of \$225,000 to improve and expand bicycle parking facilities.
- Received a Safe Routes to School grant of \$333,000 to support student safety efforts being implemented by City staff.
- Coordinated activities related to co-hosting the 2007 California Walk-Bike Conference.
- Developed new computer database for the Engineering permit system.
- Completed review and update of the City's Comprehensive Bikeway Plan.
- Completed review and update of the City Bike Map.
- Reviewed construction plans for Target project including new signal, street improvements, and infrastructure removal/recycling.
- Developed a plan to relocate the F Street crossing between the Art Center and the Little League Fields to improve safety for cyclists and pedestrians.

### Plans / Goals for FY 2008-09

- Perform various Engineering design and construction for street hardscape and bus stops.
- Complete re-drawing city maps to integrate the city and county GIS systems.
- Implement the third year of the Street Smarts Program with a focus on the high school, neighborhoods and UCD.
- Continue collecting bicycle counts and accident data citywide.
- Continue collecting vehicle counts citywide.
- Continue review of the citywide collision data.
- Expand the multi-year Capital Improvement Program budget process to incorporate more detailed data for project planning.
- Modify permit processing procedures to improve efficiency.
- Develop a comprehensive pedestrian plan.
- Collaborate with other city divisions to implement and enforce stormwater quality requirements, particularly related to development.
- Continue working with neighborhoods to implement traffic calming elements.
- Complete the F Street crossing safety improvements.
- Continue participation in the update of the Region's Metropolitan Transportation Plan 2030.
- Implement a process to develop more detailed analysis of potential.
- Participate in the review of proposed development projects, including Cannery Park, Wildhorse Ranch, Simmons Estates, and various other projects including the two affordable housing sites (in Mace Ranch and South Davis).
- Review and process various minor applications including lot-line adjustments, lot splits, and commercial sites.
- Provide for the documentation of processes and provide training opportunities, as part of 'succession planning' efforts.
- Participate in the review of the new Digital Flood Insurance Rate Maps (DFIRM's) and disseminate information on the implementation of these to the public and the development community.



**Manor Pool Rehabilitation**



**ENGINEERING DIVISION**

<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
General Fund Support	25,212	173,682	268,184	304,936
Capital Project Funds	0	15,000	0	0
Enterprise Funds	439,490	418,576	595,164	490,898
Fees & Charges	187,344	121,393	155,000	237,086
Grants/Designated Revenue	2,700	29,300	15,000	0
Special Revenue Funds	402,465	314,039	339,736	356,755
<b>Total Revenues</b>	<b>1,057,211</b>	<b>1,071,990</b>	<b>1,373,084</b>	<b>1,389,675</b>

<b>Expenses by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Capital Expenditures	15,128	7,374	17,000	17,000
Operating Expenditures	186,686	202,750	252,034	244,201
Salaries and Benefits	855,397	861,866	1,104,050	1,128,474
<b>Total Expenditures</b>	<b>1,057,211</b>	<b>1,071,990</b>	<b>1,373,084</b>	<b>1,389,675</b>

## SOLID WASTE - DIVISION 77

### Major Accomplishments in FY 2007-08

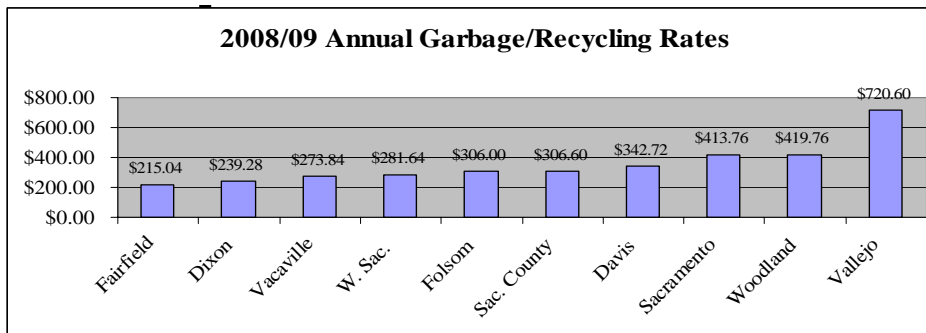
- Obtained 2 grants, totaling \$95,000, from CA Department of Conservation for implementation of the iBIN Recycling Program which will place a recycling container in every apartment unit in Davis.
- Kick-off of "iBIN Recycling" program with over 120 apartment complexes participating, resulting in over 9,000 recycling bins being distributed in spring 2008.
- The 7th edition of the Davis Recycling Guide arrived in area mailboxes in March.
- Construction and demolition waste diversion ordinance passed September 2007,
- Continued participation in inkjet, cellphone, batteries, and electronic recycling programs.
- Continued public outreach through participation in local community events such as Celebrate Davis, Farmers Market, and Chamber Day on the Quad.
- Continued school outreach recycling presentations.
- Updated [www.davisrecycling.org](http://www.davisrecycling.org).
- Provided free composting bins to 214 Davis citizens upon completion of our composting correspondence course.
- Apartment Move-Out Waste Reduction Program experienced its largest participation rate ever, with 35 apartment properties participating, compared to only 19 in 2006.
- Increased business waste/recycling assessments.
- Improved recycling information packets for new Davis residents.



### Plans / Goals for FY 2008-09

- Expand participation in "iBIN Recycling" program.
- Expand participation in Apartment Move-Out Waste Reduction Program.
- Improve on waste diversion.
- Continue business waste/recycling assessments.
- Continue public education on construction and demolition waste reduction.
- Continue to promote via grant funding used oil filter and beverage container recycling.
- Continue to encourage backyard composting by providing classes and free compost bins to residents.

### How We Measure Up



<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Enterprise Funds	6,994,885	7,369,577	7,368,483	7,769,819
Internal Service Funds	9,600	10,400	9,600	10,000
<b>Total Revenues</b>	<b>7,004,485</b>	<b>7,379,977</b>	<b>7,378,083</b>	<b>7,779,819</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2005-06</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Budget 2008-09</u>
Operating Expenditures	6,807,811	7,093,842	7,169,190	7,563,600
Salaries and Benefits	196,674	286,135	208,893	216,219
<b>Total Expenditures</b>	<b>7,004,485</b>	<b>7,379,977</b>	<b>7,378,083</b>	<b>7,779,819</b>